

City of Flagstaff Water System Master Plan

		0-Year Capital Improvement Program - Water System Master Plan Year / Fiscal Year											
	1		1	2	3	4	5	6	7	8	9	10	
Item	Project	Туре	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Project Totals
1	Pipe Replacement Program	Infrastructure	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	32,000,00
2	Water Vault Replacement Program	Infrastructure	150,000	150,000	150,000		150,000	150,000	150,000	150,000	150,000	150,000	1,500,00
3	New Well and Pumphouse	Infrastructure		3,000,000		3,000,000		3,000,000		3,000,000		3,000,000	15,000,00
4	Rio Flood Control Project 1	Infrastructure	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,00
5	Radio Read Meters	Infrastructure	350,000	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000	3,950,00
6	Emergency Reserve	Infrastructure	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,00
7	LM WTP - Sedimentation Basins	Facility Improvement	1,639,500	1,639,500									3,279,00
8	LM WTP - Sludge Lagoons	Facility Improvement	500,000	500,000									1,000,00
9	LM WTP - Flocculation Basins	Facility Improvement			425,267	425,267	425,267						1,275,80
10	LM WTP - Electrical Upgrades	Facility Improvement			401,767	401,767	401,767						1,205,30
11	WM Clarifier	Facility Improvement			223,600		223,600						670,80
12	PRV 4 (Linda Vista)	Facility Improvement			95,767	95,767	95,767						287,30
13	PRV 3 (Cedar Turquoise)	Facility Improvement			64,300	64,300	64,300						192,90
14	Elks PRV	Facility Improvement			64,300	64,300	64,300						192,90
15	WM Well 1	Facility Improvement			24,933	24,933	24,933						74,80
16	WM Well 2	Facility Improvement			24,933	24,933	24,933						74,80
17	WM Well 4	Facility Improvement			24,933	24,933	24,933						74,80
18	WM Well 5	Facility Improvement			23,333	23,333	23,333						70,00
19	WM Well 6	Facility Improvement			24,933	24,933	24,933						74,80
20	WM Well 7	Facility Improvement			24,933	24,933	24,933						74,80
21	WM Well 9	Facility Improvement			6,400	6,400	6,400						19,20
22	LM Well 5	Facility Improvement			11,233	11,233	11,233						33,70
23	Continental Well	Facility Improvement			50,767	50,767	50,767						152,30
24	IB Well 9	Facility Improvement			19,167	19,167	19,167						57,50
25	IB Well 11	Facility Improvement			19,167	19,167	19,167	007.000	007.000	007.000	007.000	007.000	57,50
26	North Reservoir Treatment Plant	Facility Improvement						227,280	227,280	227,280	227,280	227,280	1,136,40
27	LM Raw Water Pump Station	Facility Improvement						120,720	120,720	120,720	120,720	120,720 14.960	603,60
28	WM Well 3	Facility Improvement						14,960 3.840	14,960 3.840	14,960	14,960	3.840	74,80
29 30	WM Well 10	Facility Improvement							3,840	3,840 3,840	3,840 3,840	3,840	19,20
	WM Well 11	Facility Improvement						3,840					19,20
31 32	LM Well 1	Facility Improvement						14,000	14,000	14,000	14,000 5,760	14,000 5,760	70,00 28,80
33	IB Well 14	Facility Improvement						5,760 16,760	5,760 16,760	5,760 16,760	16,760	16,760	83,80
34	Interchange Well	Facility Improvement						69,000	69,000	69,000	69,000	69,000	345,00
35	Fox Glenn & Sinagua Wells Pump House	Facility Improvement							7,660				
	Railroad Springs Booster Station	Facility Improvement						7,660 82,420	7,660 82,420	7,660 82,420	7,660 82,420	7,660 82,420	38,30 412,10
36 37	Woody Mountain Booster Station Main Tank Rehabilitation	Facility Improvement Facility Improvement						480.000	480,000	480,000	480,000	480,000	2.400.00
38		Facility Improvement						200,000	200,000	200,000	200,000	200,000	1.000.00
39	Christmas Tree Tank Rehabilitation Railroad Springs Tank Rehabilitation	,						100,000	100,000	100,000	100,000	100,000	500,00
40	Railroad Springs Fank Renabilitation	Facility Improvement Facility Improvement						100,000	100,000	100,000	100,000	100,000	500,00
41	Cheshire Tank Rehabilitation	Facility Improvement						130,000	130,000	130,000	130,000	130,000	650,00
42	Paradise Tank Rehabilitation	Facility Improvement						100,000	100,000	100,000	100,000	100,000	500,00
43	Rio Well	Facility Improvement						6.300	6.300	6,300	6,300	6,300	31.50
43	Provide VFD on Smallest Pump at LM Clearwell							6,300	6,300	6,300	6,300	6,300	31,50
44	Booster Station	Energy Efficiency	4.800	4,800	4,800								14,40
	Provide VFD on Smallest Pump at LM Raw		4,000	4,000	4,000								14,40
45	Water Pump Station (Well Side)	Energy Efficiency	4,433	4,433	4,433								13,30
46	LM Well 8 & VFD Improvements	Energy Efficiency	34,167	34,167	34,167								102,50
47	Fox Glenn Well	Energy Efficiency	45,833	45,833	45.833								137,50
50	Fox Glenn Booster	Energy Efficiency	3,633	3,633	3,633								10,90
51	Tuthill Well	Energy Efficiency	62.500	62,500	62,500								187.50
52	Tuthill Booster	Energy Efficiency	7.300	7,300	7.300								21,90
53	New Fox Glenn PRV (8" and 4" PRVs)	Energy Efficiency	169.600	7,500	7,500								169,60
00	`	Growth Related	100,000										100,00
54	Railroad Springs 1.0 MG Storage tank	Improvement							500.000	500.000	500,000		1,500,00
U-T	Expansion of Kinlani Booster Station (1,500	Infrastructure							500,000	500,000	500,000		1,500,00
55	gpm @ 90 psi)	Improvement	631,100										631,10
56	Flow Meter Accuracy	Study	30,000	30,000	30,000								90,00
57	Non-Revenue Water	Study	23,333	23,333	23,333								70,00
58	AMR Conversion	Misc. Projects	400.000	400,000	400.000	400.000	400.000	400.000	400.000	400,000	400,000	400.000	4.000.00
00	Yearly Totals	ivii30. T TOJECIS	8,056,200	10,305,500	6,695,733	9,479,733	6,479,733	9,632,540	7.132.540		7,132,540	9.632.540	84,679,60
	rourly rotato		5,555,250	. 0,000,000	5,555,755	5,775,755	5, ., 5,, 55	5,552,570	.,,	. 5, . 52,540	.,,	0,002,040	34,575,00
	Note: Red Gap Ranch Water Resources not												